

Exhibit 300: Capital Asset Plan and Business Case Summary**Part I: Summary Information And Justification (All Capital Assets)****Section A: Overview (All Capital Assets)**

1. Date of Submission: 5/1/2009
2. Agency: Department of Justice
3. Bureau: Federal Bureau Of Investigation
4. Name of this Investment: FBI Guardian (Formerly FTTS)
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53.9. For all other, use agency ID system.) 011-10-01-02-01-3373-00
6. What kind of investment will this be in FY 2011? (Please NOTE: Investments moving to O&M in FY 2011, with Planning/Acquisition activities prior to FY 2011 should not select O&M. These investments should indicate their current status.) Mixed Life Cycle
7. What was the first budget year this investment was submitted to OMB? FY2007

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

The Guardian Program, including both the Guardian and eGuardian (G/eG) applications, is a national program designed to record and share threat-related, suspicious activity reports (SARs) information to better protect and defend our nation's citizens. The advent of global terror networks in the 21st Century spurred the creation of multiple SARs and threat information sharing systems operating among the intelligence community (IC) and law enforcement (LE) agencies. While useful within themselves, these systems are not connected to any network and are unavailable to LE officers in outside jurisdictions. Linking the various systems to provide true interagency, cross-jurisdictional interoperability has been slow to materialize. Terrorists routinely use these jurisdictional boundaries to escape prosecution. It is critical that information about the possible terrorist activities of groups and individuals be made available to LE in all jurisdictions. The G/eG Program is filling this critical gap. Guardian is the FBI's classified threat management and SARs system. It is available to all FBI locations, Joint Terrorist Task Forces (JTTFs), Fusion Centers, and other government agency (OGA) partners located in shared facilities. The mandate expressed in the Intelligence Reform and Terrorism Prevention Act, other statutes and Executive Orders (EO), and the National Strategy for Combating Terrorism to share terrorism information with LE partners, motivated the FBI to create an unclassified version, eGuardian. This system provides participating partners with a SAR system accessible via Law Enforcement Online. The Guardian Program facilitates situational awareness with respect to potential terrorism threats and SARs. Sharing information within the Guardian Program framework should eliminate the jurisdictional and bureaucratic impediments that delay communication and dissemination of information that could potentially affect the nation's security posture. By using G/eG, the United States LE community will enjoy a previously unrealized degree of connectivity with regard to the collection and dissemination of SARs and threat reporting, plus in the future, the regular push-out of unclassified SARs from the FBI. This represents the true execution of EO13388, Further Strengthening The Sharing Of Terrorist Information To Protect Americans, as envisioned by the PM-ISE shared space initiative and the National SAR Initiative (NSI).

a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.

9. Did the Agency's Executive/Investment Committee approve this request? Yes

a. If "yes," what was the date of this approval? 5/19/2009

10. Contact information of Program/Project Manager?

Name

Phone Number

Email

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)?

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

OMB ID	Financial management system name(s)	System Acronym	Unique Project Identifier (UPI) number
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a) If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):

Section B: Summary of Funding (Budget Authority for Capital Assets)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. Funding for all costs associated with the entire life-cycle of the investment should be included in this report. Funding levels should be shown for budget authority by year consistent with funding levels in Exhibit 53. The Summary of Funding table shall include the amounts allocated to the investment from, and should be directly tied to, the Fiscal Year Budget. This includes direct appropriations (discretionary or mandatory accounts), user fees, and approved self-funding activities and will provide the actual annual "budget" for the investment. This "budget" will be a subset of the congressionally approved budget for each fiscal year. This will provide Departments/Agencies and OMB useful information on the actual Fiscal Year dollars being asked for and spent on an investment.

SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS)									
(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY-1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:									
Acquisition:									
Subtotal Planning & Acquisition:									
Operations & Maintenance:									
Disposition Costs (optional):									
SUBTOTAL:									
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs									
Number of FTE represented by Costs:									
TOTAL (incl. FTE costs)									

Note: For the multi-agency investments, this table should include all funding (both managing partner and partner agencies). Government FTE Costs should not be included as part of the TOTAL represented.

Note 2: The two sub-total rows and total row will be calculated – not for data entry.

2. If the summary of funding has changed from the FY2010 President's Budget request, briefly explain those changes:

The scope and requirements for the Guardian Program, including both Guardian and eGuardian, have changed in several ways. First, the Guardian Program has been separated from FTTTF reporting requirements which means the budget for The Guardian Program is no longer embedded in the FTTTF budget. Next, The Guardian application is currently receiving incidents directly from eGuardian benefiting the state, local and federal LE partners. The Guardian Program incorporates continuing enhancements and upgrades to include: geospatial capability, indexing, updated storage technologies and improved network and security technology. The Guardian Program's continuing efforts will include disaster recovery (DR), continuity of operations (COOP) and user interface enhancements. It will also include equipment life cycle upgrades, improved communications and improved security technologies. Human capital initiatives have been added to include government and contractor personnel to ensure continual management oversight, analysis, quality assurance, reporting and user training. Full compliance with PM-ISE and the National SAR Initiative (NSI) remains a goal.

Section C: Acquisition/Contract Strategy (All Capital Assets)

1. Complete the table for all (including all non-Federal) contracts and/or task orders currently in place or planned for this investment. Total Value should include all option years for each contract. Contracts and/or task orders completed do not need to be included.

Exhibit 300: FBI Guardian (Formerly FTTS) (Revision 12)

Contract/Task Orders Table											* Costs in millions
Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (\$M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
GS35F0038J (A07S15T0058)	Time-and-Materials	Yes	2/7/2007	2/7/2007	2/6/2009	16.197	Yes	Yes	Yes	NA	Yes
GS35F0038J (9T8ZJAIS58R0)	Time-and-Materials	Yes	2/15/2008	2/15/2008	2/14/2009	5.451	Yes	Yes	Yes	NA	Yes
GS35F0717N (A9G07045)	Firm-Fixed-Price	Yes	9/28/2009	9/28/2009	9/27/2014	38.241	No	Yes	Yes	NA	Yes

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? Yes

a. If "yes," what is the date? 5/21/2007

NOTE: Data structure to be used to identify contract numbers in FPDS.

To assist in the linkage of Contract/Task Order Numbers from the Acquisition Strategy table to FPDS, agencies should provide the following information for "Contract/Task Order Numbers" based on the FPDS-NG data requirements (as specified in the FPDS-NG Data Element Dictionary- <http://www.fpdsng.com/downloads/FPDS-Data-Dictionary-Version1.3.pdf>):

Part of Indefinite Delivery Vehicle (IDV)?	Procurement Instrument Identifier	Example
Yes	Data Element 1A (NTE 50 characters)	"00063200203DNBCHC020042"
No	Data Element 1A, and the Referenced PIID, Data Element 1C (NTE 100 characters)	"GS09Q08DN0165-IDV-GS10F0216N"

Section D: Performance Information (All Capital Assets)

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan and the relevant Agency Segment Architecture. The investment must discuss its performance measures in support of the agency's mission and strategic goals as outlined in the corresponding Segment Architecture. Performance measures (indicators) must be provided. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative measure.

Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for each of the four different Measurement Areas (for each fiscal year). The PRM is available at www.whitehouse.gov/omb/e-gov. The table can be extended to include performance measures for years beyond the next President's Budget.

OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
17511	2007	Prevent Terrorism and Promote the Nation's Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Percentage of Field Investigations (Full or Preliminary) opened based on Guardian/eGuardian entries.	20%	10%	New Measure Baseline Established	Not Met	
17519	2007	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Percentage of subjects with a nexus to terrorism identified through Guardian/eGuardian queries.	75%	15% Improvement	New Measure Baseline Established	Not Met	
17520	2007	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Percentage of Guardian/eGuardian incidents that led to investigations.	20%	10% Improvement	New Measure Baseline Established	Not Met	
17535	2007	Prevent Terrorism	Processes and Activities	Productivity	Productivity	Percentage of	75%	15% Improvement	New Measure Baseline	Not Met	

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Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		and Promote the Nation s Security				Guardian/eGuardian queries performed to determine suspicious incidents possibly relating to the detection or location of terrorists or terrorist threats.		t	Established		
17536	2007	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Percentage of Guardian/eGuardian incidents analyzed as a result of Guardian/eGuardian entries.	80%	10% Improvement	90%	Not Met	
17551	2007	Prevent Terrorism and Promote the Nation s Security	Technology	Information and Data	Data Reliability and Quality	Percentage of records received from Intelligence Community and OGAs including state, local and tribal LE partners.	10%	10% Improvement	New Measure Baseline Established	Not Met	
17512	2008	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Percentage of Field Investigations (Full or Preliminary) opened based on Guardian/eGuardian entries.	30%	5% Improvement	35%	Not Met	
17521	2008	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Percentage of subjects with a nexus to terrorism identified through Guardian/eGuardian queries.	90%	90% Maintain	90%	Not Met	
17522	2008	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Percentage of Guardian / eGuardian incidents that led to investigations.	30%	10% Improvement	40%	Not Met	
17537	2008	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Percentage of Guardian/eGuardian queries performed to determine suspicious incidents possibly relating to the detection or location of terrorists or terrorist threats.	90%	90% Maintain	90%	Not Met	
17538	2008	Prevent	Processes	Productivity	Productivity	Percentage	90%	90%	90%	Not Met	

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Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		Terrorism and Promote the Nation s Security	and Activities			of Guardian/eG uardian incidents analyzed as a result of Guardian/eG uardian entries.		Maintain			
17552	2008	Prevent Terrorism and Promote the Nation s Security	Technology	Information and Data	Data Reliability and Quality	Percentage of records received from Intelligence Community and OGAs including state, local and tribal LE partners.	20%	10% Improvement	30%	Not Met	
17513	2009	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Percentage of Field Investigations (Full or Preliminary) opened based on Guardian/eG uardian entries.	35%	35% Maintain	35%	Not Met	
17523	2009	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Percentage of subjects with a nexus to terrorism identified through Guardian/eG uardian entries.	90%	90% Maintain	90%	Not Met	
17524	2009	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Percentage of Guardian/eG uardian incidents that led to investigations.	40%	10% Improvement	50%	Not Met	
17539	2009	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Percentage of Guardian/eG uardian queries performed to determine suspicious incidents possibly relating to the detection or location of terrorists or terrorist threats.	90%	90% Maintain	90%	Not Met	
17540	2009	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Percentage of Guardian/eG uardian incidents analyzed as a result of Guardian/eG uardian entries.	90%	90% Maintain	90%	Not Met	
17553	2009	Prevent Terrorism and Promote the Nation s Security	Technology	Information and Data	Data Reliability and Quality	Percentage of records received from Intelligence	30%	10% Improvement	99%	Not Met	

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Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
						Community and OGAs including state, local and tribal LE partners.					
17514	2010	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Percentage of Field Investigations (Full or Preliminary) opened based on Guardian/eGuardian entries.	35%	35% Maintain	TBD	Not Met	
17525	2010	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Percentage of subjects with a nexus to terrorism identified through Guardian/eGuardian entries.	90%	90% Maintain	TBD	Not Met	
17526	2010	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Percentage of Guardian/eGuardian incidents that led to investigations.	50%	50% Maintain	TBD	Not Met	
17541	2010	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Percentage of Guardian/eGuardian queries performed to determine suspicious incidents possibly relating to the detection or location of terrorists or terrorist threats.	90%	90% Maintain	TBD	Not Met	
17542	2010	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Percentage of Guardian/eGuardian incidents analyzed as a result of Guardian/eGuardian entries.	90%	90% Maintain	TBD	Not Met	
17554	2010	Prevent Terrorism and Promote the Nation s Security	Technology	Information and Data	Data Reliability and Quality	Percentage of records received from Intelligence Community and OGAs including state, local and tribal LE partners.	40%	10% Improvement	TBD	Not Met	
17515	2011	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Percentage of Field Investigations (Full or Preliminary) opened based on Guardian/eG	35%	35% Maintain	TBD	Not Met	

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Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
						Guardian entries.					
17527	2011	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Percentage of subjects with a nexus to terrorism identified through Guardian/eGuardian entries.	90%	90% Maintain	TBD	Not Met	
17528	2011	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Percentage of Guardian/eGuardian incidents that led to investigations.	50%	50% Maintain	TBD	Not Met	
17543	2011	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Productivity	Percentage of Guardian/eGuardian queries performed to determine suspicious incidents possibly relating to the detection or location of terrorists or terrorist threats.	90%	90% Maintain	TBD	Not Met	
17544	2011	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Productivity	Percentage of Guardian/eGuardian incidents analyzed as a result of Guardian/eGuardian entries.	90%	90% Maintain	TBD	Not Met	
17555	2011	Prevent Terrorism and Promote the Nation's Security	Technology	Information and Data	Data Reliability and Quality	Percentage of records received from Intelligence Community and OGAs including state, local and tribal LE partners.	50%	50% Maintain	TBD	Not Met	
17516	2012	Prevent Terrorism and Promote the Nation's Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Percentage of Field Investigations (Full or Preliminary) opened based on Guardian/eGuardian entries.	35%	5% Improvement	TBD	Not Met	
17529	2012	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Percentage of subjects with a nexus to terrorism identified through Guardian/eGuardian entries.	90%	90% Maintain	TBD	Not Met	
17530	2012	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Percentage of Guardian/eGuardian entries.	50%	50% Maintain	TBD	Not Met	

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Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		the Nation s Security				uardian incidents that led to investigations.					
17545	2012	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Percentage of Guardian/eG uardian queries performed to determine suspicious incidents possibly relating to the detection or location of terrorists or terrorist threats.	90%	90% Maintain	TBD	Not Met	
17546	2012	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Percentage of Guardian/eG uardian incidents analyzed as a result of Guardian/eG uardian entries.	90%	90% Maintain	TBD	Not Met	
17556	2012	Prevent Terrorism and Promote the Nation s Security	Technology	Information and Data	Data Reliability and Quality	Percentage of records received from Intelligence Community and OGAs including state, local and tribal LE partners.	50%	50% Maintain	TBD	Not Met	
17517	2013	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Percentage of Field Investigations (Full or Preliminary) opened based on Guardian/eG uardian entries.	40%	40% Maintain	TBD	Not Met	
17531	2013	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Percentage of subjects with a nexus to terrorism identified through Guardian/eG uardian entries.	90%	90% Maintain	TBD	Not Met	
17532	2013	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Percentage of Guardian/eG uardian incidents that led to investigations.	50%	5% Improvement	TBD	Not Met	
17547	2013	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Percentage of Guardian/eG uardian queries performed to determine suspicious incidents	90%	90% Maintain	TBD	Not Met	

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Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
						possibly relating to the detection or location of terrorists or terrorist threats.					
17548	2013	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Productivity	Percentage of Guardian/eGuardian incidents analyzed as a result of Guardian/eGuardian entries.	90%	90% Maintain	TBD	Not Met	
17557	2013	Prevent Terrorism and Promote the Nation's Security	Technology	Information and Data	Data Reliability and Quality	Percentage of records received from Intelligence Community and OGAs including state, local and tribal LE partners.	50%	50% Maintain	TBD	Not Met	
17518	2014	Prevent Terrorism and Promote the Nation's Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Percentage of Field Investigations (Full or Preliminary) opened based on Guardian/eGuardian entries.	40%	40% Maintain	New Measure Baseline Established	Not Met	
17533	2014	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Percentage of subjects with a nexus to terrorism identified through Guardian/eGuardian entries.	90%	90% Maintain	TBD	Not Met	
17534	2014	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Percentage of Guardian/eGuardian incidents that led to investigations.	55%	55% Improvement	TBD	Not Met	
17549	2014	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Productivity	Percentage of Guardian/eGuardian queries performed to determine suspicious incidents possibly relating to the detection or location of terrorists or terrorist threats.	90%	90% Maintain	TBD	Not Met	
17550	2014	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Productivity	Percentage of Guardian/eGuardian incidents analyzed as a result of	90%	90% Maintain	TBD	Not Met	

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Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
						Guardian/eGuardian entries.					
17558	2014	Prevent Terrorism and Promote the Nation's Security	Technology	Information and Data	Data Reliability and Quality	Percentage of records received from Intelligence Community and OGAs including state, local and tribal LE partners.	50%	5% Improvement	TBD	Not Met	
17559	2015	Prevent Terrorism and Promote the Nation's Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Percentage of Field Investigations (Full or Preliminary) opened based on Guardian/eGuardian entries.	40%	40% Maintain	TBD	Not Met	
17560	2015	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Percentage of subjects with a nexus to terrorism identified through Guardian/eGuardian entries.	90%	90% Maintain	TBD	Not Met	
17561	2015	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Percentage of Guardian/eGuardian incidents that led to investigations.	55%	55% Maintain	TBD	Not Met	
17562	2015	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Productivity	Percentage of Guardian/eGuardian incidents analyzed as a result of Guardian/eGuardian entries.	90%	90% Maintain	TBD	Not Met	
17563	2015	Prevent Terrorism and Promote the Nation's Security	Technology	Information and Data	Data Reliability and Quality	Percentage of records received from Intelligence Community and OGAs including state, local and tribal LE partners.	55%	55% Maintain	TBD	Not Met	

Section E: Security (IT Capital Assets only)

For IT investments, agencies should maintain up-to-date tracking of which systems in the FISMA inventory support any IT investment. Linking major IT investments to FISMA systems will be addressed outside the context of the A-11 budget submission of the Exhibit 300.

Section F: Enterprise Architecture (EA) (IT Capital Assets only)

In order to successfully address this area of the capital asset plan and business case, the investment must be included in the agency's EA and Capital Planning and Investment Control (CPIC) process and mapped to and supporting the FEA. The business case must

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demonstrate the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

Have the requisite investment-level architecture documentation requirements (e.g., reference model mappings, FTF mappings, etc.) for this investment been documented in the corresponding Segment Architecture? For detailed guidance regarding segment architecture requirements, please refer to www.whitehouse.gov/omb/e-gov. See this guidance also regarding the reporting of six digit codes corresponding to agency segment architectures in Exhibit 53, and, for limited cases determined by the Chief Architect, reporting an investment alignment with multiple segments. Yes

Exhibit 300: Part II: Planning, Acquisition and Performance Information

Part II should be completed only for investments identified as "Planning" or "Full Acquisition," or "Mixed Life-Cycle" investments in response to Question 6 in Part I, Section A above.

Section A: Cost and Schedule Performance (All Capital Assets)

Agencies should be measuring the performance of operational assets against the baseline established during the planning or full acquisition phase (i.e., operational analysis), or, where approved, the current baseline, and be properly operating and maintaining the asset to maximize its useful life. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements.

EVM is required only on Planning or Acquisitions portions of investments. For mixed lifecycle investments, O&M milestones should still be included in the cost and schedule performance table. This table should accurately reflect the milestones in the initial baseline, or approved current baseline.

For investments including Planning or Acquisitions spending, complete the following table on milestones used to measure cost and schedule performance, representing only one level of the investment's Work Breakdown Structure. This should generally show Level 3 of the Work Breakdown Structure. For activities related to Operations and Maintenance included in Mixed Life Cycle investments, provide milestones used to track cost and schedule performance in the same format used for development activities milestones.

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Complete the following table to compare actual performance against the current performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004"), baseline and actual start dates, and the baseline and actual total costs (in \$ Millions). Note that the 'Description of Milestone' and 'Percent Completed'-both Planned and Actual-fields are required.

Description of Milestone	Total Cost		Baseline (mm/dd/yyyy)				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Start Date		Completion Date		Planned	Actual
			Planned	Actual	Planned	Actual		
Complete Integration for Guardian 2.0	\$5.000000	\$5.000000	10/1/2006	9/30/2007	9/30/2007	9/30/2007	100%	100%
Begin O & M Support for Guardian 2.0	\$3.619000	\$3.619000	10/1/2006	10/1/2006	9/30/2007	9/30/2007	100%	100%
O & M Support including bug fixes and patches for Guardian 2.0	\$1.240000	\$1.240000	2/15/2007	2/15/2007	2/14/2008	2/14/2008	100%	100%
Technology Refresh and O & M Support for Guardian 2.0	\$2.493000	\$2.493000	2/15/2008	2/14/2009	2/14/2009	2/14/2009	100%	100%
O & M Support including bug fixes and patches for Guardian 2.0			2/15/2009	2/15/2009	2/14/2010		83%	83%
O & M Support including bug fixes and patches for Guardian 2.0			2/15/2010		2/14/2011		0%	0%
Concept exploration for Guardian 2.5	\$1.028000	\$1.028000	1/1/2008	1/1/2008	12/31/2008	12/31/2008	100%	100%
Initial Planning for Guardian 3.0	\$0.343000	\$0.343000	1/1/2009	1/1/2009	12/31/2009	12/31/2009	100%	100%
Requirements Development for Guardian 3.0	\$0.100000	\$0.083000	2/15/2009	2/15/2009	2/15/2010		83%	83%
Acquisition Planning for Guardian 3.0	\$0.500000	\$0.460000	4/1/2009	4/1/2009	3/31/2010		92%	92%
Source Selection for Guardian 3.0	\$0.200000	\$0.013000	7/1/2009	7/1/2009	6/30/2010		66%	66%
Begin Design for Guardian 3.0	\$1.600000	\$0.672000	10/1/2009	10/1/2009	9/30/2010		42%	42%
Complete Design for Guardian 3.0	\$1.000000	\$0.080000	2/15/2010	2/15/2010	2/14/2011		8%	8%
Develop and Test Guardian 3.0			11/1/2010		10/31/2011		0%	0%
Implement and Integrate Guardian 3.0			1/1/2011		12/31/2011		0%	0%
Migrate Data and Users from Guardian 2.0 to Guardian 3.0			2/15/2011		2/14/2012		0%	0%
Provide Training for Guardian 3.0			5/1/2011		4/30/2012		0%	0%
Provide O & M Support for Guardian 3.0			1/1/2012		12/31/2012		0%	0%
Provide O & M Support including bug fixes and patches for Guardian 3.0			1/1/2013		12/31/2013		0%	0%
Technology Refresh and O & M Support for Guardian 3.0			7/1/2013		6/30/2014		0%	0%
Concept Exploration for Guardian 4.0			2/1/2013		1/31/2014		0%	0%
Initial Planning for Guardian 4.0			3/1/2013		2/28/2014		0%	0%
Requirements Development for Guardian 4.0			4/1/2013		3/31/2014		0%	0%
Design Guardian 4.0			5/1/2013		4/30/2014		0%	0%
Develop and Test Guardian 4.0			1/1/2014		12/31/2014		0%	0%
Concept Exploration for eGuardian 1.0	\$0.370000	\$0.370000	2/15/2006	2/14/2007	2/14/2007	2/14/2007	100%	100%
Initial Planning for eGuardian 1.0	\$0.370000	\$0.370000	6/1/2006	5/31/2007	5/31/2007	5/31/2007	100%	100%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Complete the following table to compare actual performance against the current performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004"), baseline and actual start dates, and the baseline and actual total costs (in \$ Millions). Note that the 'Description of Milestone' and 'Percent Completed'-both Planned and Actual-fields are required.

Description of Milestone	Total Cost		Baseline (mm/dd/yyyy)				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Start Date		Completion Date		Planned	Actual
			Planned	Actual	Planned	Actual		
Requirements Development for eGuardian 1.0	\$0.150000	\$0.150000	7/1/2006	6/30/2007	6/30/2007	6/30/2007	100%	100%
Acquisition Planning for eGuardian 1.0	\$0.150000	\$0.150000	1/5/2006	1/5/2006	1/4/2007	1/4/2007	100%	100%
Source Selection for eGuardian 1.0	\$0.830000	\$0.830000	2/15/2006	2/15/2006	2/14/2007	2/14/2007	100%	100%
Design eGuardian 1.0	\$0.960000	\$0.960000	2/1/2007	2/1/2007	1/31/2008	1/31/2008	100%	100%
Develop and Test eGuardian 1.0	\$1.120000	\$1.120000	8/2/2007	8/2/2007	8/1/2008	8/1/2008	100%	100%
Implement and Integrate eGuardian 1.0	\$0.860000	\$0.860000	10/1/2007	10/1/2007	9/30/2008	9/30/2008	100%	100%
Provide Training for eGuardian 1.0	\$0.500000	\$0.500000	1/1/2008	1/1/2008	12/31/2008	12/31/2008	100%	100%
Provide O & M Support for eGuardian 1.0	\$0.620000	\$0.620000	2/15/2008	2/14/2008	2/14/2009	2/14/2009	100%	100%
Provide O & M Support including bug fixes and patches for eGuardian 1.0	\$1.350000	\$1.350000	1/1/2009	1/1/2009	12/31/2009	12/31/2009	100%	100%
Technology Refresh and O & M Support for eGuardian 1.0	\$0.645000	\$0.645000	1/1/2009	1/1/2009	12/31/2009	12/31/2009	100%	100%
Concept Exploration for eGuardian 2.0			2/1/2009	2/1/2009	1/31/2010		91%	91%
Initial Planning for eGuardian 2.0			2/15/2009	2/14/2009	2/14/2010		91%	91%
Requirements Development for eGuardian 2.0			2/1/2010	2/1/2010	1/31/2011		8%	8%
Acquisition Planning for eGuardian 2.0			2/15/2010	2/15/2010	2/14/2011		8%	8%
Source Selection for eGuardian 2.0			7/1/2010		6/30/2011		0%	0%
Design eGuardian 2.0			9/1/2011		8/31/2012		0%	0%
Develop and Test eGuardian 2.0			5/1/2012		4/30/2013		0%	0%
Implement and Integrate eGuardian 2.0			7/1/2012		6/30/2013		0%	0%
Provide Training for eGuardian 2.0			9/1/2012		8/31/2013		0%	0%
Begin O & M Support for eGuardian 2.0			10/1/2012		9/30/2013		0%	0%
O & M Support including bug fixes and patches for eGuardian 2.0			1/1/2014		12/31/2014		0%	0%
Implement and integrate Guardian 4.0			7/1/2014		6/30/2015		0%	0%
Provide Training for Guardian 4.0			9/1/2014		8/31/2015		0%	0%
Begin O & M support for Guardian 4.0			1/1/2015		12/31/2015		0%	0%
O & M Support including bug fixes and patches for eGuardian 2.0			1/1/2015		12/31/2015		0%	0%
Project Totals								